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KING CONSERVATION DISTRICT  
ANNUAL WORK PLAN & BUDGET  
FY 2009

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## **FARM CONSERVATION PLANNING**

*The 2002 National Agriculture Census identifies 1,548 commercial farms and approximately 10,000 non-commercial farms in incorporated and unincorporated areas of King County. Of the 1,548 commercial farms, approximately 943 generate over \$1,000 of income annually. King County farm operations are diverse, including dairies, other livestock operations, nurseries, truck farms and subscription farms, as well as a wide variety of non-commercial properties.*

*A large percentage of non-commercial farms are livestock operations, predominantly horse keeping. The horse population in King County is estimated to be 20,000 with the average horse property keeping 3 horses. Since 1990, the King Conservation District has completed over 900 small farm management plans and estimates that small farm management plans have been developed for approximately 10% of all properties with livestock. King Conservation District staff will continue to provide technical assistance to farmers and livestock owners in both rural and urban areas within the boundaries of the District. Technical assistance will focus on reducing water pollution from farm and livestock operations. The King Conservation District will also contribute to efforts to promote an economically viable agriculture industry in King County and to preserve farmland in King County.*

### **Farm Management Planning and Agriculture Advisory Involvement**

**PURPOSE:** Provide farm management planning services to farm and livestock owners within the District. Upon completion of a farm management plan, the land user has made decisions to manage natural resources consistent with the resource needs recommended by District staff. A Farm Management Plan may be used by the landowner to meet the requirements of other agencies and programs, including: King County Codes-Title 21A. 30 (Livestock Management), 21A.24 (Critical Areas); King County Programs- Agricultural Drainage Assistance, Best Management Practice Cost Share, Public Benefit Rating System (property tax incentives). Farm planning staff will also provide technical expertise, leadership, and assistance to local agriculture committees and farming groups.

#### **GOALS:**

- Intergovernmental Coordination and Outreach – (30 Meetings) Meet and work closely with USDA Natural Resources Conservation Service, King County Livestock Program, King County DDES, and Washington State University Extension to coordinate and prioritize farm planning and technical assistance based on priority watersheds, target audiences, resource management concerns, and code compliance concerns.
- Farm Management Plan Development – (100 Plans) Develop 100 comprehensive farm management plans. As part of the planning process, farm and livestock owners will receive technical assistance to identify resources, determine land use objectives, and make environmentally sound management decisions. Planning efforts will be prioritized in TMDL watersheds and to help landowners comply with the King County CAO.
- AFO/CAFO Compliance – (As Needed) Provide technical, planning, and financial assistance to livestock operations that must comply with Animal Feed Operations/ Confined Animal Feed Operations regulations (AFO/CAFO).
- Crop Producer Assistance – (Assist Crop Producers as Needed) Continue to develop farm planning and BMP implementation services for local crop producers.
- Code Compliance Assistance – (As Referred) Provide assistance to farm and livestock owners referred to the District by KC agriculture and code enforcement programs, and state water quality enforcement programs. Service will be provided to farm and livestock owners who demonstrate a willingness to solve the resource problems in a voluntary manner.
- Farm Management Plan Follow-up Assistance – (100 Assists) Provide 70 follow-up visits

on existing farm management plans. Provide 30 technical assists on BMP planning to farms without a Farm Management Plan.

- Farm Management Plan Implementation Monitoring – (Monitor Implementation, Evaluate Frequency of Implementation, Review Underlying Science) In coordination with KC Livestock Cost-Share Program, monitor implementation of practices detailed in Farm Management Plans and evaluate implementation frequency of planned practices. Conduct research to improve pasture management science underlying farm plan documents.
- Soil Sampling Assistance – (300 Soil Samples, 200 Landowners) Assist landowners with collecting, processing, and interpreting soil samples to meet NRCS Nutrient Management Specifications required for farm plans and promote nutrient management on other residential and non-agricultural parcels.
- Agriculture Drainage Assistance Program – (10 Meetings, 4 Project Assists) Provide King County ADAP with support on project selection, planning and management through the monthly meetings. Develop farm management plans in conjunction with agricultural landowners and King County Staff's drainage plan to assist with CAO requirements.
- Agricultural Practices Engineering Assistance – (4 Technical Assists) Provide engineering assistance on agricultural practices to 4 landowners participating in the farm planning program. Practices that may require engineering consultation include manure storage facilities, livestock bridges, drainage and other water resource management practices.
- Stream and Wetland Buffer Enhancement Assistance – (4 Technical Assists) Develop 4 stream and/or wetland buffer enhancement plans for landowners with a farm management plan that includes a stream and/or wetland buffer enhancement practice.
- Farm Bill Cost Share Program Assistance – (FY 2008 EQIP Cost Share Sign-Up) Recruit landowner participation in the federal farm bill EQIP cost share program, assist landowners and NRCS technicians with EQIP program sign-ups on an as need basis, and assist NRCS with EQIP contract implementation on an as need basis.
- KC Cost Share Program Assistance – Work with the King County Agriculture Program to coordinate the distribution of cost-share funding to landowners implementing agricultural practices detailed in District Farm Management Plans.
- Farm Program Services Evaluation – (Program Re-development) Work with Board and Management to evaluate the goals of KCD Farm Services and the effectiveness and efficiency of those services. This effort seeks to improve, enhance, and streamline current Farm Services, and will explore using technical assistance and "farm-plan-light" as alternative services. This effort will be coordinated with the WCC and NRCS and with King County programs that rely on KCD farm services, as deemed necessary.
- Farm Plan Template Development – (Plan Template) Develop a template for District farm plans that provides a new plan format with improved look and layout for function, readability, and style.
- Evaluation and Reporting – Farm Management Planning correspondence, designs, and records will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Reports will detail farm plans developed, follow-up assistance conducted, and best management practices implemented.

#### **Dairy Nutrient Management Planning and Assistance**

**PURPOSE:** Provide ongoing technical assistance to licensed dairies and Concentrated Animal Feeding Operations so that they can work towards meeting requirements of Dairy Nutrient

Management Act of 1998 (RCW 90.64), the Clean Water Act and compliance with Federal, State and local laws regarding water quality standards. Assist produces in the development and implementation of Nutrient Management Plans for compliance. There are 27 licensed dairies in King County. Of these, all have approved nutrient management plans and 24 have certified nutrient management plans. The Four remaining dairies need to certify their nutrient management plans in 2009.

**GOALS:**

- Certify Dairy Nutrient Management Plans – (4 Plans) Work with dairy operators to certify 7 existing nutrient management plans.
- Update Dairy Nutrient Management Plans – (As Needed) Update existing nutrient management plans on an as needed basis in cooperation with NRCS.
- Evaluation and Reporting – Dairy Nutrient Management project correspondence, designs, and records will be included in project files. Approved and certified Dairy Nutrient Management Plans will be reported to the Washington State Conservation Commission and the Washington Department of Ecology. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system.

**Economically Viable Agriculture Initiatives**

**PURPOSE:** Build partnerships with and support organizations and government programs that promote the economic viability and sustainability of agricultural industries in King County

**GOALS:**

- King County Agriculture Commission – (10 Meetings) Attend and participate in monthly King County Agriculture Commission meetings. The staff will be available to serve on committees as requested. King County established the Agriculture Commission to provide farmers the opportunity for an active role in land use decisions and in the development and evaluation of policies, regulations, and incentives that may significantly affect commercial agriculture. The Commission's goal is to "preserve and enhance agricultural land; support and promote a viable agricultural community; and educate the public about the benefits of local agricultural products."
- Alluvial Fan Pilot Projects – (Research, Analysis, Report) Conduct evaluation of pilot research project related to evaluating and managing alluvial fan processes on agriculture lands.
- Manure Utilization Support – (30 Assists) Provide nutrient management assistance through a manure spreader equipment loan program to help cooperators improve on-farm manure utilization.
- Harvest Festival – Work with WSU Cooperative Extension to implement the 2008 King County Harvest Festival.
- Salmon Safe Labeling – In partnership with Stewardship Partners support the Salmon Safe food-labeling program for agricultural products produced in King County.
- Hmong Manure Spreader Service – (Assist as needed) Continue to support manure spreader service for King County livestock owners with Snoqualmie Valley Hmong farming community.
- Evaluation and Reporting – Correspondence and records associated with economic viability of agriculture activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system.

## **CONSERVATION PROJECTS**

*King Conservation District staff will work with farmers, livestock owners, landowners, organizations, schools, businesses, and government agencies to implement natural resource management and enhancement projects. The services provided will include implementing practices outlined in District Farm Management Plan; enhancing streams, wetlands, and fish and wildlife habitat; promoting the use of native plants; and implementing erosion control and soil conservation practices.*

### **Farm BMP and Urban and Rural Conservation Projects**

**PURPOSE:** Assist farm and livestock owners with implementation of agricultural best management practices and landowners, organizations, schools, businesses, and government agencies with implementation of conservation projects. Activities in association with this section of the Work Plan include implementing livestock management practices and agricultural production practices; enhancing streams, wetlands, estuaries, and fish and wildlife habitat; protecting water quality; reducing erosion; and protecting sensitive areas as part of District developed farm management plans or as part of technical assistance site visits

#### **GOALS:**

- Farm Best Management Practices Project Development and Implementation – (3 Projects) Design, construct, and/or install 3 separate Best Management Practices outlined in two or more District Small Farm Plans.
- Project Development and Implementation – (10 Projects) Design, construct, and/or install 10 stream, wetland, or fish and wildlife habitat enhancement projects in partnership with District cooperators. The average project implemented in association with this section of the work plan is expected to be 300' to 500' long by 25' wide.
- Project Maintenance and Monitoring – (30 Project Sites) Develop a three-year maintenance plan for each planting project developed and implemented by District staff in 2009. Maintenance of projects will include one monitoring and maintenance visit per project per year for three years. Conduct maintenance on planting projects installed in previous years.
- Evaluation and Reporting – Project correspondence, designs, and records will be included in project files. In addition to project files, project details will be tracked on the *Practices and Implementation form* in a corresponding District Farm Management Plan. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system.

### **District Engineering Services**

**PURPOSE:** Assist landowners, organizations, member jurisdictions, and other conservation districts with the implementation of natural resource management projects. Projects will focus on enhancing streams, wetlands, and fish and wildlife habitat; protecting water quality; reducing erosion; and protecting sensitive areas.

#### **GOALS:**

- King/Pierce/Snohomish/Clallam Cluster Engineering Services – (Consultations as needed, 2 Projects) Provide engineering consultation services to Snohomish, Pierce and Clallam Conservation Districts by designing and/or constructing up to 2 “cluster” engineer projects.
- Member Jurisdiction Engineering Services – (2 Projects) Design and/or construct engineered natural resource management projects in partnership with jurisdictions that are a member of the District.
- Landowner and Organization Engineering Services – (2 Projects) Design and/or

construct engineered natural resource management projects in partnership with landowners and organizations.

- Evaluation and Reporting – Project correspondence, designs, and records will be included in project files. In addition to project files, project details will be tracked on the *Practices and Implementation form* in a corresponding project file. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system

#### **Wetland Plant Cooperative and Native Plant Holding Facility**

**PURPOSE:** Provide native trees, shrubs, and wetland emergent plants grown from local sources to landowners, organizations, schools, businesses, and government agencies for use on stream and wetland enhancement projects in King County. Plant material may be provided in trade for volunteer labor at the nursery facility. Plant material grown at the nursery facility will be utilized on District stream and wetland enhancement projects. Additional services include providing design and planning assistance on local stream and wetland enhancement projects, providing training in stream and wetland enhancement practices, and providing training opportunities in native plant propagation.

##### **GOALS:**

- Seed Collection – (up to 24 Species) Collect seed to grow wetland and salt marsh emergent plants.
- Native Plant Propagation – (10,000 Emergents & 3,500 Trees and Shrubs) Grow native plants from local stock for local stream and wetland buffer enhancement projects. Maintain native plant inventory propagated in previous years.
- Landowner/Community Group Project Assistance – (20 Projects) Provide technical assistance and/or plant material to 20 local freshwater stream and wetland, and estuarine and marine riparian zone enhancement projects.
- District Project Assistance – (7 Projects) Provide plant material to 7 District stream, wetland and/or fish and wildlife enhancement projects.
- Nursery Facility Improvement – (Irrigation System Maintenance and Repairs, 1 Electrical Connection and Irrigation Controller, Perimeter Landscaping) Conduct minor repairs on irrigation system. Install electricity and irrigation system controller. Continue landscaping nursery perimeter to comply with City of Renton permit requirements. Research hoop-house options for seed germination, cold frame propagation and shade management.
- Evaluation and Reporting – Project correspondence, designs, and records associated with the WPC program will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system.

#### **Bare-root Native Plant Sale**

**PURPOSE:** Provide landowners, organizations, schools, and government agencies with the opportunity to purchase bare-root native plants and receive assistance on using native plants on natural resource enhancement projects.

##### **GOALS:**

- 2009 Bare-root Plant Sale – (30,000 Plants, 300 Customers) Assemble plant orders and conduct plant sale in March 2009. Sell 30,000 plants to 300 customers. Manage invoicing and payment system.
- Walk-up Plant Sales – (2 events, 100 customers) Advertise and coordinate 2 separate "day-of-purchase" bare root plant sales.



- 2009 Charity Plant Sale Support – (3 Charity Plant Sales) Assist 3 local community groups or nonprofit organizations with the implementation of bare-root native plant sales.
- 2010 Plant Sale Advertisement and Marketing – (1 Newsletter Catalog, 3000 Newsletter Recipients) Draft 2010 Bare-root Plant Sale Catalog and distribute in the District newsletter by 12/31/09. Advertise the bare-root plant sale through community contacts and native plant networks.
- 2010 Bare-root Plant Sale Plants – (30,000 Plants) Order bareroot plants from the WACD Plant Material Center and other local native plant nurseries by July 1, 2008 for 2009 bare-root plant sale inventory.
- WACD PMC Marketing and Development – Assist WACD Plant Material Center with expanding its market share by encouraging District partners to purchase of native plants from the PMC.
- Evaluation and Reporting – Correspondence and records associated with plant sale activities will be included in a project file. Accounting records will be maintained using the District accounting system. Activities will be reported monthly and quarterly using the District report of accomplishments system.

#### **Conservation Reserve Enhancement Program (CREP)**

**PURPOSE:** Compensate landowners for setting aside, planting, and maintaining riparian buffers. CREP is a joint effort by the US Department of Agriculture Farm Service Agency, Natural Resources Conservation Service, and the WCC acting through the King Conservation District to restore fish habitat on private agricultural lands adjacent to depressed or critical condition salmon streams.

##### **GOALS:**

- Marketing and Public Outreach – (4 Site Visits and 1 Targeted Mailing) – Conduct targeted program marketing to landowners in affected areas.
- CREP Plan Development – (3 Plans) Design 3 river or stream buffer enhancement CREP plans for Snoqualmie Watershed landowners.
- Plan Implementation – (3 plans) – Coordinate installation of 3 site-specific CREP buffer enhancement plans.
- BMP Cost Share – (As Needed) Administer Washington Conservation Commission CREP cost share grant and disburse funds to participating CREP landowners as needed.
- Project Maintenance Monitoring – (As Needed) Oversee project maintenance and document before and after conditions on an as needed basis.
- Evaluation and Reporting – Project correspondence, designs, and records will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Semi-annual reports on the progress of CREP program enrolled farms in meeting CREP program guidelines will be submitted to the State Conservation Commission.

#### **Landowner Incentive Program (KCD LIP)**

**PURPOSE:** Provide farm and livestock owners, landowners, organizations, schools, businesses, and government agencies with cost-share assistance to implement natural resource management protection and enhancement projects. Cost-share funding will be made available consistent with guidelines established by the Board of Supervisors for the Landowner Incentive Program. Projects funded through the Landowner Incentive Program will be in addition to those projects implemented in association with other sections of the 2008 Work Plan.

##### **GOALS:**

- Landowner Incentive Program Implementation –Implement District cost-share program to provide funding to support the implementation of agricultural and other natural resource management practices that protect/enhance water quality and fish and wildlife habitat.
- Cost-Share Assistance – (\$125,000, ~ 20 landowners, ~ 20 -30 Practices) Assist landowners with implementation of 15 – 20 agricultural and other related natural resource management practices; assist marine shoreline or marine bluff landowners with implementation of 8 – 10 estuarine, beach, and marine riparian zone enhancement projects.
- Evaluation and Reporting – Project correspondence, designs, and records will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system.

#### **Opportunity Fund and Conservation Partnerships Grant Programs**

**PURPOSE:** Award grants through the Conservation Partnerships and Opportunity Fund Grant Programs to non-profit organizations, landowners, and governmental agencies operating within the boundary of the District. Projects supported through these grant programs will promote the protection and improvement of natural resources such as soil and water resources, forests, and fish and wildlife species and habitats.

#### **GOALS:**

- Opportunity Funds Grants with WRIA Forums – (Up to 5 Opportunity Fund Grant Programs, \$100,000 in Grant Awards) – Continue implementation of the KCD/Snoqualmie Watershed Forum Opportunity Fund Grant Partnership in 2008. Work with the WRIA 8 and WRIA 9 Watershed Forums to implement Opportunity Fund-Like Grant Partnerships in those watersheds.

## **COMMUNITY OUTREACH AND EDUCATION**

*The King Conservation District will provide information services and educational opportunities to King County residents, schools, businesses, and government agencies. Information and educational services will focus on protecting and improving water quality; controlling and preventing soil erosion; and protecting and enhancing streams, wetlands, and fish and wildlife habitat. District staff will conduct workshops, provide tours of demonstration sites, present slide shows and lectures, develop and distribute fact sheets, booklets, publications, and other outreach tools to promote such responsible stewardship of natural resources.*

### **Public Involvement and Adult Education**

**PURPOSE:** Provide educational programs, general information services, and publications to farmers, livestock owners, landowners, organizations, clubs, schools, businesses, and government agencies to promote responsible stewardship of natural resources. Services provided will focus on water quality, streams and wetlands, fish and wildlife habitat, erosion control, and King County soils. Activities will be conducted in cooperation with other agencies and professionals when appropriate.

#### **GOALS:**

- Technical Assistance – (500 Assists) Provide general technical assistance to farmers, livestock owners, landowners, organizations, schools, businesses, and government agencies on natural resource management, water quality protection, and soil conservation through management recommendations and distribution of materials and publications.
- Manure Composting and Exchange Project – (40 Technical Assists) Work with livestock owners to maintain manure exchange network database. Using the District web page and other resources, promote the manure exchange network to businesses and gardeners, and connect gardeners and other manure users with sources of manure.
- Land & Water Stewardship Workshop Series – (8 Workshops) Facilitate 8 workshops on implementing conservation practices. Topics will include Manure Management, Mud Management, Pasture Management, and Stream and Wetland Buffer Protection.
- Where the Water Begins Workshops – (3 Workshops) Facilitate 3 workshops on land management practices for marine shoreline and bluff property owners to promote the conservation and enhancement of critical marine riparian habitat.
- Farm Program Presentations – (6 Presentations) Provide 6 farm program presentations to community groups involved in a local agricultural or livestock operation.
- Farm and Livestock Tours – (5 Farm Tours) Conduct 5 farm tours to feature farms that have implemented farm management practices. All tours will help familiarize District cooperators with NRCS construction specifications and the installation of common natural resource conservation practices.
- Carpentry for Critters – (2 Events, 2 Workshops) Conduct presentations on backyard wildlife habitat enhancement and construction of bird, bat and mason bee boxes at the Tacoma Home and Garden Show and Tukwila Wildlife Festival; conduct 2 workshops for adult and youth audiences on backyard wildlife habitat enhancement and construction of bird, bat and mason bee boxes; distribute Carpentry for Critters booklet as requested.
- Vashon Groundwater Protection – (Match Funding for Workshops, Distribution Materials) Support Vashon Groundwater Protection District with efforts to educate water purveyors on protecting the Vashon Island groundwater aquifer.
- Wetland Handbook – (1 Publication Revision) Revise and reprint the District publication titled *Wetland Handbook - A Community Guide to Growing Native Plants*.

- Conservation Information Sheets – (As Needed) Author new information sheets on natural resource management practices as needed.
- Evaluation and Reporting – Education materials, correspondence, and records developed in association with public involvement and adult education activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant funded activities will be reported quarterly using the District grant reporting system.

### **K-12 Education and Envirothon**

**PURPOSE:** Provide educational support to the K-12 community by participating in environmental education field days and the WACD Envirothon Program.

#### **GOALS:**

- K-12 Environmental Education Field Days – (2 Events) Participate in City of Bellevue Natural Resources Week and Covington Water Festival environmental education events.
- King CD Envirothon Program – (Recruit Teams, Educational Curriculum) Continue development of King CD Envirothon program by recruiting teams and developing curriculum resources consistent with Washington State Essential Learning Requirements for local teachers and team advisors; send teams to NW Regional Envirothon Competition in Skagit County.
- Washington Envirothon Program Development – (As Needed) Provide support to NW Regional and Washington State Envirothon committees by participating in meetings and events, developing an Envirothon program marketing strategy, and developing Envirothon handbook for Washington State conservation districts.
- Evaluation and Reporting – Correspondence and records associated with K-12 education and Envirothon activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system.

### **Program Marketing and Outreach**

**PURPOSE:** Increase knowledge of and participation in District programs through direct marketing initiatives.

#### **GOALS:**

- District Marketing & Promotion Plan – (1 Plan) Develop and implements a District Marketing and Promotion Plan scope of work to be implemented in 2008 in partnership with the Bartlett Group and Sustainable Solutions. The goal of the Marketing and Promotion Plan will be to market, advertise and expand the audiences for District programs and services.
- Speakers Bureau – (25 Engagements) Conduct 25 speaking engagements with various audiences such as Rotary Club chapters, King County Conservation Voters, and other organizations/groups.
- Fair and Festival Exhibits – (6 Events) Exhibit displays at 6 local fairs or festivals to promote District services and encourage responsible stewardship of natural resources. Fairs and festivals may include Renton River Days, Sammamish River Days, Issaquah Salmon Days, King County Fair, etc.
- District Videos – (4 Videos) Distribute 4 District marketing videos to various audiences and stakeholders such as member jurisdictions, local and state legislators, etc.
- Local Access Television – (3 Programs) Work with city and King County local access television stations to develop and broadcast new programming on natural resource management topics.

- District Newsletter – (4 Issues) Author and distribute 4 editions of the *Conservation Connection* newsletter and continue to build distribution list for electronic format of District newsletter
- Chinook Book – (1 Edition) Conduct programmatic marketing in Puget Sound Chinook Book.
- Evaluation and Reporting – Correspondence and records associated with marketing and outreach activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system.

### **Cooperator Awards**

**PURPOSE:** Acknowledge exemplary initiative on the part of District cooperators in the area of implementing conservation practices.

#### **GOALS:**

- Wildlife Farm of the Year – (Nominations, 2 Awards) Nominate District cooperators for the WACD Wildlife Farm of the Year awards, including wildlife farm of the year award for a farm under 50 acres and wildlife farm of the year award for a farm over 50 acres.
- Cooperator Awards – (Nominations, 4 Awards) Nominate and award District cooperators for 4 separate award categories, including Service Award, Conservation Landowner Award, Best Partnering Organization, Local Government Conservation Award.
- Evaluation and Reporting – Correspondence and records associated with District award activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system.

### **Volunteer Involvement and Placement**

**PURPOSE:** Connect adult and youth volunteers to District conservation projects. Volunteer projects will provide volunteers with opportunities to gain knowledge and skills in natural resource conservation and to give service back to the community.

#### **GOALS:**

- Volunteer Recruiting – (200 Volunteers) Recruit 200 new volunteers for participation on District sponsored projects.
- Project Connecting – (200 Volunteers, 20 District Projects) Connect 300 volunteers to 20 District volunteer projects and provide on-site training.
- Adopt-A-Highway – (Development) Explore District options to adopt and maintain a segment of highway through the District volunteer program.
- Evaluation and Reporting – Correspondence and records associated with volunteer program activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system. Grant-funded activities will be reported quarterly using the District grant reporting system.

### **Intergovernmental Coordination and Outreach**

**PURPOSE:** Coordinate the District long-range plan with Washington Conservation Commission and Washington Association of Conservation Districts. Work with watershed forums, member cities, and King County Council to maximize the public benefit of taxpayer assessment funds. Coordinate Farm Bill Activities with the King/Pierce/Thurston Local Working Group

#### **GOALS:**

- WACD, WADE, NACD and NRCS – (6 Meetings, Assistance as Needed) Attend WACD Northwest Area meeting, WACD annual meeting, WADE annual meeting, and NACD annual meeting. Assist WACD with state legislature outreach efforts on an as needed

basis. Participate on WACD committees and the WACD Puget Sound Task Force. Coordinate District activities with NRCS.

- Local Working Group – (3 Meetings) Coordinate *Farm Bill* activities with the King/Pierce/Thurston Local Working Group. Promote Local Working Group initiatives in King County.
- Watershed Forums – (10 Meetings) Attend Watershed Forum and WRIA Steering Committee meetings, Cedar River Council meetings, and King County Council hearings on an as needed basis.
- Member Jurisdictions and King County Council – (26 Meetings) Meet with member jurisdiction council members and administrative staff to expand District partnership with stakeholders and to coordinate on District activities. Attend King County Council meetings & hearings on an as needed basis.
- King County Legislators – (As Needed) Conduct outreach with local elected officials on various District initiatives and emerging natural resource management and policy issues.
- Washington State Legislators – (As Needed) Work with Legislators on various District initiatives and emerging natural resource management and policy issues.
- Advisory Committee – (4 Meetings) Continue to develop and enhance the function of the District Advisory Committee to foster strong relationships with District stakeholder. Conduct at least 3 District Advisory Committee meetings; work with Advisory Committee subcommittees on various issues and tasks.
- Puget Sound Partnership – (2 Meetings, Services/Assistance as Needed) In partnership with the WACD Puget Sound Task Force member conservation districts, coordinate activities directed toward implementing the Puget Sound Partnership Puget Sound recovery plan.
- Evaluation and Reporting – Correspondence and records associated with intergovernmental coordination and outreach activities will be included in project files. Activities will be reported monthly and quarterly using the District report of accomplishments system.

#### **Natural Resources Inventory and Monitoring and GIS Projects**

**PURPOSE:** Conduct a natural resources inventory and monitoring project to support District long-range strategic planning as directed by Chapter 89.08 RCW.

**GOALS:**

- NRIM Phase I Analysis and Mapping – (Data Library Maintenance, RFP, Contract, Analysis & Mapping Project) Maintain and update data library representing all available data applicable to Phase I of the NRIM project, which focuses on the 5 King County Agricultural Production Districts. Implement the data analysis and mapping components of Phase I of the NRIM project by developing and distributing a Request for Proposals to analyze and map natural resource conditions in the 5 focus areas of the NRIM project.
- NRIM Phase II – (1 Concept, 1 Draft RFP) Collaborate with stakeholders, such as King County King STAT, SCA, and PSP, to identify regional challenges and expected project outcomes. Develop a draft scope of work and RFP for Phase II of the NRIM project.
- Map Templates – (6 Templates) Develop 6 map templates to support District programs and projects. Projects to be displayed may include stream and wetland buffer enhancement projects implemented by the District, properties with farm plans, member jurisdiction and WRIA Forum grants projects, and parcels owned by the District.

## **BOARD OF SUPERVISORS, ADMINISTRATION AND FINANCE**

*The Board of Supervisors is responsible for all decisions regarding policy development and financial management. The Board consists of 3 elected and 2 appointed members who serve three-year terms. All Board members are volunteers. Administrative staff supports the Board by assisting with monthly public meetings, carrying out the directives of the Board, and delivering the District's resource conservation programs to the public.*

### **Board of Supervisors**

**PURPOSE:** Assist the volunteer Board of Supervisors in holding monthly board meetings, setting policy and managing finances.

**GOALS:**

- Supervisor Elections – (1 Election) Conduct an annual election for Board of Supervisors position No. 2. The District will utilize the direction and guidance of the State Conservation Commission to assure compliance with Washington State Legislative and WCC election procedures and laws.
- Board Meetings – (12 Meetings) Conduct public meetings on a monthly basis, and more frequently as required. All official business of the District will be conducted at these public meetings, in a manner consistent with the Washington State Open Meetings Act.
- Board Subcommittees – (6 Subcommittees) Support the work of the Grant, Budget, Strategic/Special Projects, Issues, Policy and Outreach Subcommittees of the Board. Subcommittees meet to focus on special topics and preparing information for the Board as a whole to address at regularly scheduled board meetings.
- District Annual Meeting – (1 Meeting) Conduct 1 annual public meeting.
- Board Retreat – (1 Retreat) Conduct 1 board retreat.

### **Administration**

**PURPOSE:** Work collaboratively with the Board of Supervisors to manage the administrative function of District operations and implement the District Work Plan.

**GOALS:**

- Annual Reports of Accomplishments – (2 Publications) Compile 2007 Annual Report of Accomplishments and print 2007 Annual Report Summary.
- District Work Plans – (3 Work Plans and Budgets) Finalize 2009 Work Plan and Budget. Develop 2009 Program of Work for submittal to King County Council. Develop Draft 2010 Work Plan and Budget.
- WCC Operations Review – (2 Reviews) Conduct 1 District operations review and 1 Grant review in coordination with WCC.
- Records Archiving System – (1 Archiving Plan) Develop and implement District management and records archiving plan.
- District Policies – (1 Manual, Misc. Policies as Needed) Develop a manual of general District Policies based on WCC guidance provided in the form of Appendix H of the WCC Conservation District Procedures Manual. Adopt miscellaneous District policies as needed.
- Personnel and Inventory Administration – Conduct annual performance reviews; develop training plans; write position descriptions and hire as needed and approved; maintain and update office equipment; Maintain and update District contact/management databases.
- Contract Administration – Manage existing and new professional services and consultant contracts. Examples include web page administration, network administration, HR support services, intergovernmental outreach, marketing & public relations.

- Fleet Management – Maintain existing fleet; purchase 1 new vehicle during calendar year 2009.
- Disaster Preparedness Plan – (1 Plan) Form a District safety team and develop a natural disaster preparedness plan.

## **Finance**

**PURPOSE:** Work collaboratively with the Board of Supervisors to manage the finance function of District operations and maintain a District operations budget.

### **GOALS:**

- Monthly Reporting – (12 Billing Cycles) 12 mid-month and end-of-month bill pay cycles and account reconciliations.
- Quarterly Reporting – (4 Quarterly Payments) Quarterly Federal, Employment Security and L&I tax returns.
- Grant Billing and Reporting – (Recurring Invoices) Submit WCC grant reimbursement invoices quarterly or monthly depending on the contract terms.
- Annual Reporting – (1 Report) Compile 2007 Annual Financial Report and submit to State Auditor and Washington Conservation Commission.
- State Audit – (1 Audit) Support Washington State Auditor during the financial audit of calendar year 2007.
- Future Funding – (4 Grant Applications) Submit 4 grant applications for additional District funding and new program development. Seek additional grant funding for District operations and local partners.



## **INTERGOVERNEMENTAL SERVICES**

*During calendar year 2009, the King Conservation District staff will administer assessment collections to fund the District Member Jurisdiction and WRIA Forum Grant Program. This program is funded by cumulative assessment collections for calendar years 1994 –2009. As of December 31, 2008, the estimated assessment liability is \$7,931,957.48. Sufficient cash is available to liquidate this liability upon request for funds per King County Ordinance and King Conservation District Board of Supervisors Resolutions. This liability may also be satisfied in part under "Agreement for Performance of Conservation Services" contracts. The District will remit all grant awards and/or conservation services upon approval by the Board of Supervisors.*

### **Member Jurisdiction, WRIA Forum Grant Agreements**

**PURPOSE:** Provide assistance and funding to member jurisdictions and watershed forums. Proposed projects must be submitted in the form of a grant application through the King Conservation District Member Jurisdiction and WRIA Forum Grant Program and meet the policies and requirements outlined in the Member Jurisdiction and WRIA Forum Grant Application Instructions document.

**GOAL:**

- Grant Applications & Awards – (Award, Contract, and Administer Grants) Award natural resource management projects and initiatives submitted for consideration by the Board through the *Member Jurisdiction and WRIA Forum Grant Program*; contract and administer awarded grants; close-out completed grant contracts.

### **Conservation Services Contracts**

**PURPOSE:** Provide contracted conservation services to member jurisdictions and watershed forums. Projects implemented must consistent with the District's mission and mandate and must be approved by the Board of Supervisors.

**GOAL:**

- Conservation Services Contracts – (Provide Contracted Services) Implement special services and projects using the "*Agreement for Performance of Conservation Services*" contract.



RECEIVED

JUL 31 2009

WQCC

KING CONSERVATION DISTRICT  
FY 2009 LINE ITEM BUDGET  
BY PROGRAM GROUP

## REVENUE SOURCES

<b>Assessment</b>			
General Operations	\$	1,870,390.73	
Grant Funding (WRIA/MJ) Funding Pot	\$	4,163,127.75	
<b>Total Assessment</b>			\$ 6,033,518.48
<b>Grant Funding</b>			
WCC 09-09-LI-TA	\$	40,000.00	
WCC 09-09-LS-CS	\$	85,904.00	
WCC 09-09-IM	\$	-	
WCC 09-09-PS	\$	19,072.77	
WCC 09-09-CR-TA	\$	20,728.39	
WCC 09-09-CR-CS	\$	108,000.00	
WCC 09-__-ENG	\$	-	
DoE - Issaquah	\$	92,250.00	
DoE - Bear Ck	\$	-	
Other	\$	-	
Other	\$	3,000.00	
Other	\$	-	
<b>Total Grant Funding</b>			\$ 368,955.16
<b>Revenue from Other Sources</b>			
Engineering Contracts	\$	-	
Service Contracts	\$	-	
Plant Handling	\$	-	
Annual Plant Sale	\$	38,000.00	
Wetland Plants	\$	-	
Soil Testing	\$	-	
Interest Income	\$	250,000.00	
Other	\$	-	
Other	\$	-	
<b>Total Other Revenue</b>			\$ 288,000.00
<b>TOTAL REVENUE SOURCES</b>			\$ 6,690,473.64

## DISTRICT EXPENSES

## BOARD OF SUPERVISORS

## (WORK GROUP BUDGET)

Salary & Benefits	\$	84,037.20	
Contracted & Professional Services	\$	52,500.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	7,950.00	
Training	\$	2,500.00	
Other Program Costs	\$	1,500.00	
General Overhead Allocation	\$	5,743.83	
<b>Total Board of Supervisors Budget</b>			\$ 154,231.03

## EXECUTIVE

## (WORK GROUP BUDGET)

Salary & Benefits	\$	70,678.40	
Contracted & Professional Services	\$	42,000.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	3,780.00	
Training	\$	1,000.00	
Other Program Costs	\$	4,180.00	
General Overhead Allocation	\$	3,829.22	
<b>Total Executive Budget</b>			\$ 125,467.62

**DISTRICT ADMINISTRATION****(WORK GROUP BUDGET)**

Salary & Benefits	\$	201,086.00	
Contracted & Professional Services	\$	47,491.86	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	100.00	
Training	\$	750.00	
Other Program Costs	\$	81,611.15	
General Overhead Allocation	\$	18,690.43	
Total Administration Budget			\$ 349,729.44

**DISTRICT COMMUNICATIONS****(WORK GROUP BUDGET)**

Salary & Benefits	\$	57,749.95	
Contracted & Professional Services	\$	204,000.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	-	
Training	\$	-	
Other Program Costs	\$	-	
General Overhead Allocation	\$	7,964.78	
Total District Communications Budget			\$ 269,714.73

**EDUCATION AND COMMUNITY ENGAGEMENT****(WORK GROUP BUDGET)**

Salary & Benefits	\$	63,262.80	
Contracted & Professional Services	\$	35,200.00	
Intergovernmental / Cost Share / Grants	\$	-	
Travel	\$	3,750.00	
Training	\$	-	
Other Program Costs	\$	41,715.00	
General Overhead Allocation	\$	6,742.49	
Total Education and Comm. Eng. Budget			\$ 150,670.30

**NATURAL RESOURCE PLANNING & TECHNICAL SERVICES****(WORK GROUP BUDGET)**

Salary & Benefits	\$	372,353.98	
Contracted & Professional Services	\$	50,400.00	
Intergovernmental / Cost Share / Grants	\$	50,000.00	
Travel	\$	144.00	
Training	\$	12,500.00	
Other Program Costs	\$	3,082.00	
General Overhead Allocation	\$	36,394.45	
Total NR Planning & TS Budget			\$ 524,874.43

**IMPLEMENTATION AND PROJECTS****(WORK GROUP BUDGET)**

Salary & Benefits	\$	364,685.94	
Contracted & Professional Services	\$	258,820.97	
Intergovernmental / Cost Share / Grants	\$	568,011.64	
Travel	\$	2,670.00	
Training	\$	7,450.00	
Other Program Costs	\$	127,327.50	
General Overhead Allocation	\$	37,162.59	
Total Implementation and Projects Budget			\$ 1,366,128.64

**DISTRICT GRANT PROGRAMS****(WORK GROUP BUDGET)**

Salary & Benefits	\$	75,275.73	
Contracted & Professional Services	\$	18,848.28	
Intergovernmental / Cost Share / Grants	\$	4,025,781.87	
Travel	\$	-	
Training	\$	750.00	
Other Program Costs	\$	-	
General Overhead Allocation	\$	8,058.98	
Total District Grant Programs Budget			\$ 4,128,714.86

**STRATEGIC & OTHER INITIATIVES****(WORK GROUP BUDGET)**

Salary & Benefits	\$	63,683.50	
Contracted & Professional Services	\$	79,750.00	
Intergovernmental / Cost Share / Grants	\$	250,457.00	
Travel	\$	640.00	
Training	\$	-	
Other Program Costs	\$	10,375.00	
General Overhead Allocation	\$	5,896.22	
<b>Total Strategic Initiatives Budget</b>			\$ 410,801.72

**TOTAL DISTRICT EXPENDITURES**\$ 7,480,332.76**SURPLUS/DEFICIT**

\$ (789,859.12)

**RESERVES**

General Operating Reserves (Unrestricted- As of 12/31/08)	\$	810,640.00	
General Operating Reserves (Restricted per 2008 Approved Budget)	\$	1,231,000.00	
Grant Program (WRIA/MJ Grant Program)(Restricted)	\$	7,930,619.00	
<b><u>TOTAL DISTRICT RESERVES</u></b>			\$ 9,972,259.00

**TOTAL AVAILABLE FOR OPERATIONS (UNRESTRICTED- AT 12/31/09)**

\$ 20,780.88

**GENERAL OPERATING RESERVES (RESTRICTED)**

\$ 1,231,000.00

**GRANT PROGRAM (WRIA/MJ GRANT PROGRAM) (RESTRICTED)**

\$ 7,930,619.00

**TOTAL AVAILABLE FOR OPERATIONS & GRANTS PROGRAM AT 12/31/09**\$ 9,182,399.88

KING CONSERVATION DISTRICT  
FY 2009 LINE ITEM BUDGET  
BY ACCOUNT

**REVENUE SOURCES**

		2009
<b>Assessment</b>		
General Operations	\$	1,870,390.73
Grant Funding (WRIA/MJ) Funding Pot	\$	4,163,127.75
<b>Total Assessment</b>		\$ 6,033,518.48
<b>Grant Funding</b>		
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WCC 09-09-LS-CS	\$	85,904.00
WCC 09-09-IM	\$	-
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DoE - Bear Ck	\$	-
Other	\$	-
Other	\$	3,000.00
Other	\$	-
<b>Total Grant Funding</b>		\$ 368,955.16
<b>Revenue from Other Sources</b>		
Engineering Contracts	\$	-
Service Contracts	\$	-
Plant Handling	\$	-
Annual Plant Sale	\$	38,000.00
Wetland Plants	\$	-
Soil Testing	\$	-
Interest Income	\$	250,000.00
Other	\$	-
Other	\$	-
<b>Total Other Revenue</b>		\$ 288,000.00
<b>TOTAL REVENUE SOURCES</b>		\$ 6,690,473.64

**DISTRICT EXPENSES**

		2009
<b>SALARIES AND BENEFITS</b>		
Composite Staffing Cost	\$	1,349,125.81
Staff Overtime Costs	\$	3,687.70
<b>Total Salaries and Benefits</b>		\$ 1,352,813.51
<b>CONTRACTED AND PROFESSIONAL SERVICES</b>		
Computer Network Maintenance	\$	13,200.00
Education Consulting	\$	45,850.00
Engineering Consulting	\$	36,910.00
Human Resource Consulting	\$	17,500.00
Legal	\$	36,000.00
Legislative	\$	120,000.00
Management Consulting	\$	56,968.22
Printing Services	\$	6,500.00
Promotional Consulting	\$	84,000.00
Public Relations	\$	500.00
Temporary	\$	20,646.03
Work Crews	\$	180,545.00
Other	\$	183,591.86
<b>Total Contract and Professional Services</b>		\$ 802,211.11

**INTERGOVERNMENTAL/COST-SHARE/GRANTS**

Grants - Operating Funds	\$	387,802.89	
Grants - WRIA/MJ Funds	\$	4,163,127.76	
Cost Share	\$	185,319.86	
Other	\$	158,000.00	
Other	\$	-	
<u>Total Intergovernmental/Cost Share/Grants</u>			\$ 4,894,250.51

**TRAVEL**

Mileage	\$	6,764.00	
Meals	\$	4,160.00	
<i>Board Meetings</i>	\$	1,200.00	
<i>Volunteer events</i>	\$	1,760.00	
<i>Travel Meals</i>	\$	-	
Lodging	\$	-	
<i>Meetings</i>	\$	3,650.00	
<i>Training</i>	\$	1,500.00	
<u>Total Travel</u>			\$ 19,034.00

**OTHER PROGRAM COSTS**

<b>Supplies</b>			
Office Supplies	\$	17,398.00	
Field Supplies	\$	118,328.00	
Publications	\$	1,521.50	
<u>Total Supplies</u>			\$ 137,247.50

<b>Sales Supplies</b>			
Tree Sale Inventory	\$	-	
Tree Sale Supplies	\$	-	
<u>Total Sales Supplies</u>			\$ -

<b>Small Tools</b>			
Small Tools	\$	6,800.00	
<u>Total Small Tools</u>			\$ 6,800.00

<b>Fuel</b>			
Fuel	\$	5,000.00	
<u>Total Fuel</u>			\$ 5,000.00

<b>Communications</b>			
Telephone	\$	4,560.00	
Cell Phone	\$	2,640.00	
E-mail/Internet	\$	1,560.00	
Postage	\$	3,955.00	
Shipping	\$	312.00	
<u>Total Communications</u>			\$ 13,027.00

<b>Advertising</b>			
Meetings	\$	1,500.00	
Programs	\$	-	
Promotional items	\$	-	
Employment	\$	-	
<u>Total Advertising</u>			\$ 1,500.00

<b>Rentals</b>			
Office Rent	\$	52,942.98	
Equipment	\$	19,390.00	
Storage	\$	2,030.00	
Meeting facilities	\$	3,900.00	
<u>Total Rentals</u>			\$ 78,262.98

<b>Insurance</b>			
Insurance	\$	15,000.00	
<u>Total Insurance</u>			\$ 15,000.00

<b>Repairs</b>			
Vehicle Maintenance	\$	5,000.00	
Vehicle Repair	\$	2,500.00	
Equipment	\$	2,100.00	
Misc	\$	-	
<u>Total Repairs</u>			\$ 9,600.00

<b>Miscellaneous</b>		
Training	\$	24,950.00
Subscription	\$	12,496.08
Memberships	\$	1,205.00
Dues	\$	6,300.00
Bank Fees	\$	500.00
Sponsorship and Awards	\$	21,360.00
Contingency	\$	8,200.00
<u>Total Miscellaneous</u>	\$	<u>75,011.08</u>
<b>Capital Outlays</b>		
Building	\$	32,690.07
Equipment	\$	26,585.00
Computers	\$	11,300.00
<u>Total Capital Outlays</u>	\$	<u>70,575.07</u>
<b><u>TOTAL OTHER PROGRAM COSTS</u></b>		<u>\$ 412,023.63</u>
<b><u>TOTAL DISTRICT EXPENSES</u></b>		<u>\$ 7,480,332.76</u>
<b>SURPLUS/DEFICIT</b>	\$	(789,859.12)
<b>RESERVES</b>		
General Operating Reserves (Unrestricted- As of 12/31/08)	\$	810,640.00
General Operating Reserves (Restricted per 2008 approved budget)	\$	1,231,000.00
Grant Program (WRIA/MJ Grant Program)(Restricted)	\$	7,930,619.00
<b><u>TOTAL DISTRICT RESERVES</u></b>	\$	<u>9,972,259.00</u>
TOTAL AVAILABLE FOR OPERATIONS (UNRESTRICTED- Anticipated 12/31/09)	\$	20,780.88
GENERAL OPERATING RESERVES (RESTRICTED)	#	\$ 1,231,000.00
GRANT PROGRAM (WRIA/MJ GRANT PROGRAM)(RESTRICTED)		\$ 7,930,619.00
TOTAL AVAILABLE FOR OPERATIONS & GRANTS PROGRAM Anticipated- 12/31/09		<u>\$ 9,182,399.88</u>